

Substance Abuse Treatment & Prevention

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	10,472,000	8,170,100	18,200,300	9,144,300	8,391,900
Dedicated	5,763,000	5,599,900	4,449,000	4,417,900	4,417,300
Federal	8,108,000	8,245,300	11,252,000	10,183,200	10,179,800
Total:	24,343,000	22,015,300	33,901,300	23,745,400	22,989,000
Percent Change:		(9.6%)	54.0%	(30.0%)	(32.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	986,300	993,200	1,052,600	945,500	903,400
Operating Expenditures	4,628,700	4,309,600	4,694,100	4,429,600	4,162,900
Capital Outlay	1,600	7,900	2,300	2,000	0
Trustee/Benefit	18,726,400	16,704,600	28,121,200	18,368,300	17,922,700
Lump Sum	0	0	31,100	0	0
Total:	24,343,000	22,015,300	33,901,300	23,745,400	22,989,000
Full-Time Positions (FTP)	15.24	15.64	15.64	13.04	13.04

Division Description

The Substance Abuse Treatment & Prevention program provides treatment services for the adult non-criminal justice and criminal justice populations, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. The program also funds prevention services around the state.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	15.64	18,200,300	33,901,300	15.64	18,200,300	33,901,300
Reappropriation	0.00	2,301,900	2,301,900	0.00	2,301,900	2,301,900
Omnibus Rescission	0.00	0	0	0.00	(4,659,200)	(4,667,600)
Health Insurance Reduction	0.00	0	0	0.00	(4,000)	(7,800)
FY 2009 Total Appropriation	15.64	20,502,200	36,203,200	15.64	15,839,000	31,527,800
Noncognizable Funds and Transfers	0.40	0	0	0.40	0	0
FY 2009 Estimated Expenditures	16.04	20,502,200	36,203,200	16.04	15,839,000	31,527,800
Removal of One-Time Expenditures	(3.00)	(11,580,100)	(12,680,000)	(3.00)	(11,580,100)	(12,680,000)
Additional Base Adjustment	0.00	0	0	0.00	4,123,900	4,132,300
FY 2010 Base	13.04	8,922,100	23,523,200	13.04	8,382,800	22,980,100
Benefit Costs	0.00	16,700	16,700	0.00	9,100	8,900
Inflationary Adjustments	0.00	177,000	177,000	0.00	0	0
Replacement Items	0.00	2,000	2,000	0.00	0	0
Change in Employee Compensation	0.00	26,500	26,500	0.00	0	0
FY 2010 Total	13.04	9,144,300	23,745,400	13.04	8,391,900	22,989,000
Change from Original Appropriation	(2.60)	(9,056,000)	(10,155,900)	(2.60)	(9,808,400)	(10,912,300)
% Change from Original Appropriation		(49.8%)	(30.0%)		(53.9%)	(32.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	15.64	18,200,300	4,449,000	11,252,000	33,901,300

Reappropriation

Reappropriates \$2,301,900 for substance abuse treatment per legislative intent. Carryover funding was generated by \$8,500 from personnel costs, \$162,400 from operating expenditures, and \$2,131,000 from trustee & benefit payments.

Agency Request	0.00	2,301,900	0	0	2,301,900
Governor's Recommendation	0.00	2,301,900	0	0	2,301,900

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(4,659,200)	0	(8,400)	(4,667,600)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(4,000)	(400)	(3,400)	(7,800)
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FY 2009 Total Appropriation

Agency Request	15.64	20,502,200	4,449,000	11,252,000	36,203,200
Governor's Recommendation	15.64	15,839,000	4,448,600	11,240,200	31,527,800

Noncognizable Funds and Transfers

Transfers in 0.4 FTP.

Agency Request	0.40	0	0	0	0
Governor's Recommendation	0.40	0	0	0	0

FY 2009 Estimated Expenditures

Agency Request	16.04	20,502,200	4,449,000	11,252,000	36,203,200
Governor's Recommendation	16.04	15,839,000	4,448,600	11,240,200	31,527,800

Removal of One-Time Expenditures

Agency Request	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)
Governor's Recommendation	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.0% reduction for the division bringing the FY 2010 Base 6.0% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	4,123,900	0	8,400	4,132,300
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FY 2010 Base

Agency Request	13.04	8,922,100	4,417,900	10,183,200	23,523,200
Governor's Recommendation	13.04	8,382,800	4,417,500	10,179,800	22,980,100

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. The request also includes a fund shift of \$8,500 to the General Fund from federal and dedicated funds.

Agency Request	0.00	16,700	0	0	16,700
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	9,100	(200)	0	8,900
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 18.6% increase in the General Fund. The requested amount includes \$176,800 for general inflation and \$200 for contract inflation. The majority of the general inflation request is for professional services that are not described in the budget request.					
Agency Request	0.00	177,000	0	0	177,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
The replacement items request includes \$2,000 for desk chairs and a modular office unit.					
Agency Request	0.00	2,000	0	0	2,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$10,900 to the General Fund from federal and dedicated funds.					
Agency Request	0.00	26,500	0	0	26,500
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	13.04	9,144,300	4,417,900	10,183,200	23,745,400
Governor's Recommendation	13.04	8,391,900	4,417,300	10,179,800	22,989,000
Agency Request					
Change from Original App	(2.60)	(9,056,000)	(31,100)	(1,068,800)	(10,155,900)
% Change from Original App	(16.6%)	(49.8%)	(0.7%)	(9.5%)	(30.0%)
Governor's Recommendation					
Change from Original App	(2.60)	(9,808,400)	(31,700)	(1,072,200)	(10,912,300)
% Change from Original App	(16.6%)	(53.9%)	(0.7%)	(9.5%)	(32.2%)